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## Economic Commission for Europe

Meeting of the Parties to the Convention on  
Access to Information, Public Participation  
in Decision-making and Access to Justice  
in Environmental Matters

### Working Group of the Parties

#### Twenty-fifth meeting

Geneva, 3 May and 7 and 8 June 2021

Item 12 of the provisional agenda

**Implementation of the work programme for 2018–2021,  
including financial matters**

## **Report on contributions and expenditures in relation to the implementation of the Convention's work programme for 2018–2021\***

### **Note by the secretariat**

#### *Summary*

The present report was prepared pursuant to the decision of the Meeting of the Parties to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters at its sixth session (Budva, Montenegro, 11–14 September 2017) (see ECE/MP.PP/2017/2/Add.1, decision VI/6, para. 9). It provides an overview of contributions and expenditures in relation to the implementation of the work programme of the Convention for 2018–2021 (ECE/MP.PP/2017/2/Add.1, decision VI/5, annex I) for the period from 1 April 2020 to 31 March 2021.

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\* This document was submitted late for processing owing to additional time required for receiving and verifying the data.



## I. General considerations

1. The present report provides an overview of contributions and expenditures for the implementation of the work programme for 2018–2021 for the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters (Aarhus Convention) (ECE/MP.PP/2017/2/Add.1, decision VI/5, annex I) for the period from 1 April 2020 to 31 March 2021.<sup>1</sup> During the reporting period, the secretariat continued to observe a high degree of caution in its allocation of resources, mainly owing to the fact that many contributions were not yet available at the beginning of the financial year, thus creating uncertainty as to the availability of sufficient funds. The secretariat made various efforts to encourage in-kind contributions and thereby reduce the impact on the trust fund. The secretariat will continue to pursue synergies with other United Nations Economic Commission for Europe (ECE) multilateral environmental agreements, United Nations agencies and other partners in order to maintain a satisfactory number of activities and share implementation costs. Capacity-building of authorities and advisory support to Parties were provided throughout the implementation of different work areas, including on access to information, public participation in decision-making, access to justice, genetically modified organisms and the compliance mechanism.

2. For the sustainability of the work under the Convention, it is crucial to ensure staff funding on a long-term basis. The extension of contracts for staff funded from the Aarhus Convention trust fund depends on the availability and the level of contributions received. Since the current financial scheme is based on voluntary contributions and provides no guidance on their amount, the level of contributions fluctuates, making the funding of extrabudgetary posts unpredictable and far from secure. As for the previous years, the secretariat was therefore obliged to give priority to securing funds for staff costs, which need to be reserved for at least one year before issuing a staff contract. The secretariat was able to allocate sufficient funds for staff and for activities in the reporting period only owing to savings accumulated at the end of each preceding year.

3. To ensure the continuity of work and effective delivery on commitments, the secretariat regularly had to reconsider the distribution of tasks among its staff members to guarantee the timely delivery of work when there were competing priorities. Furthermore, the heavy workload and the continuous demand for the secretariat's input put a great strain on staff, in particular in the work area on the compliance mechanism; in periods of peak workload, the staff concerned very often worked at considerably more than 100 per cent.

4. In the light of coronavirus disease (COVID-19) pandemic-related restrictions, the secretariat adjusted to new methods of work by extending organization of meetings in online and hybrid formats. The limited number of meeting rooms at the Palais des Nations, Geneva, that are equipped for servicing online or hybrid meetings and insufficient availability of interpretation had financial implications.

## II. Contributions and pledges

5. The “adjusted contribution” columns in tables 1 and 2 below are intended to offer a more realistic picture of the actual resources available for use in a given year. Contributions by Parties and signatories are often intended for use in a year other than the year in which the contribution was deposited and/or received. The adjusted contribution figure in a given year is derived from the actual contribution in that year, minus any part of that contribution that was intended for use in a different year, plus any contributions made in years other than the reference year but intended for use in the reference year. Owing to the lack of timely funding for any specific year, the secretariat is obliged to use the available funds, as necessary. Amounts presented in all the tables are rounded to whole numbers. See table 3 below for information on pledges.

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<sup>1</sup> For a substantive overview of the implementation of the work programme during the reporting period, see document ECE/MP.PP/WG.1/2021/6.

## A. Financial contributions and pledges

**Table 1**

**Contributions received in 2020 and for 2020 for the Convention and the Protocol as of 17 May 2021**

(United States dollars)

<i>Donor country</i>	<i>Actual contribution in 2020</i>	<i>Adjusted contribution for 2020</i>	<i>Remarks</i>
Albania	—	3 000	For the Aarhus Convention 2020, received in 2019
	—	3 000	For the Protocol on PRTRs 2020, received in 2019
Austria	—	11 140	For the Aarhus Convention 2020, received in 2019
	—	5 000	For the Protocol on PRTRs 2020, received in 2019
	11 751	—	For the Aarhus Convention 2021, received in 2020
	5 878	—	For the Protocol on PRTRs 2021, received in 2020
Azerbaijan	500	500	For the Aarhus Convention 2020
	500	—	For the Aarhus Convention 2019, received in 2020
Belarus	500	500	For the Aarhus Convention 2020
Belgium (Federal)	22 727	22 727	For the Aarhus Convention 2020
Belgium (Brussels-Capital Region)	1 075	1 075	For the Aarhus Convention 2020
Belgium (Flemish Region)	8 499	8 499	For the Aarhus Convention 2020
Belgium (Walloon Region)	4 067	4 067	For the Aarhus Convention 2020
Bulgaria	1 608	1 608	For the Aarhus Convention 2020
	500	500	For the Protocol on PRTRs 2020
Croatia	3 000	3 000	For the Aarhus Convention 2020
	3 000	3 000	For the Protocol on PRTRs 2020
Cyprus	500	500	For the Aarhus Convention 2020
	500	500	For the Protocol on PRTRs 2020
Czechia	—	5 000	For the Aarhus Convention 2020, received in 2019
	—	10 000	For the Protocol on PRTRs 2020 received in 2019
	5 000	—	For the Aarhus Convention 2021, received in 2020
	10 000	—	For the Protocol on PRTRs 2021 received in 2020
Denmark	21 380	21 380	For the Aarhus Convention 2020
	10 680	10 680	For the Protocol on PRTRs 2020
Estonia	558	558	For the Aarhus Convention 2020
	558	558	For the Protocol on PRTRs 2020
European Union	117 786	117 786	For the Aarhus Convention 2020
	12 170	12 170	For the Protocol on PRTRs 2020
Finland	8 000	8 000	For the Aarhus Convention and the Protocol on PRTRs 2020
France	—	72 303	For the Aarhus Convention 2020, received in 2019
	35 842	35 842	For the Protocol on PRTRs 2020
	70 575	—	For the Aarhus Convention 2021, received in 2020
Georgia	1 000	1 000	For the Aarhus Convention 2020
	500	500	For the Protocol on PRTRs 2020
Germany	60 000	60 000	For the Aarhus Convention 2020
	500	500	For the Protocol on PRTRs 2020

<i>Donor country</i>	<i>Actual contribution in 2020</i>	<i>Adjusted contribution for 2020</i>	<i>Remarks</i>
	29 691	29 691	Additional contribution for the Protocol on PRTRs 2020 to support work aimed at e.g. strengthening capacities of countries with economies in transition
	60 000	—	For the Aarhus Convention 2021, received in 2020
Hungary	5 000	5 000	For the Aarhus Convention 2020
	500	500	For the Protocol on PRTRs 2020
Iceland	1 500	1 500	For the Aarhus Convention 2020
Ireland	—	5 556	For the Aarhus Convention 2020, received in 2019
	—	3 333	For the Protocol on PRTRs 2020, received in 2019
	8 831	—	For the Aarhus Convention 2021, received in 2020
	5 288	—	For the Protocol on PRTRs 2021, received in 2020
Italy	119 474	119 474	For the Aarhus Convention 2020
	68 036	68 036	Additional contribution for the Aarhus Convention in 2020 to support work aimed at e.g. strengthening capacities of countries with economies in transition; and outreach and promotion of the Convention to non-ECE countries and international processes
Kazakhstan	1 000	1 000	For the Aarhus Convention 2020
	985	985	For the Protocol on PRTRs 2020
Latvia	2 000	2 000	For the Aarhus Convention 2020
	1 195	1 195	For the Protocol on PRTRs 2020
	1 116	—	For the Protocol on PRTRs 2019, received in 2020
Lithuania	—	2 323	For the Aarhus Convention and the Protocol on PRTRs 2020, received in 2017
	2 389	—	For the Aarhus Convention and the Protocol on PRTRs 2021, received in 2020
	2 389	—	For the Aarhus Convention and the Protocol on PRTRs 2022, received in 2020
	2 389	—	For the Aarhus Convention and the Protocol on PRTRs 2023, received in 2020
Luxembourg	—	6 120	For the Aarhus Convention 2020, received in 2021
	—	1 213	For the Protocol on PRTRs 2020, received in 2021
	—	1 820	Additional contribution to the Aarhus Convention 2020, received in 2021
Malta	991	991	For the Aarhus Convention 2020
	991	—	For the Aarhus Convention 2019, received in 2020
	496	—	For the Aarhus Convention 2015, received in 2020
	496	—	For the Aarhus Convention 2016, received in 2020
Montenegro	—	1 100	For the Aarhus Convention 2020, received in 2019
	—	550	For the Protocol on PRTRs 2020, received in 2019
	1 227	—	For the Aarhus Convention 2021, received in 2020
Netherlands	55 187	55 187	For the Aarhus Convention 2020
	22 075	22 075	For the Protocol on PRTRs 2020
North Macedonia	500	—	For the Aarhus Convention 2017, received in 2020
	500	—	For the Protocol on PRTRs 2017, received in 2020
	500	—	For the Aarhus Convention 2018, received in 2020
	500	—	For the Protocol on PRTRs 2018, received in 2020

<i>Donor country</i>	<i>Actual contribution in 2020</i>	<i>Adjusted contribution for 2020</i>	<i>Remarks</i>
Norway	44 985	44 985	For the Aarhus Convention and the Protocol on PRTRs 2020
	—	52 716	Additional contribution for the Aarhus Convention and its Protocol on PRTRs 2020, received in 2019
	34 454	34 454	Additional contribution for the Aarhus Convention 2020 to support work on e.g. compliance mechanism and on interlinkages with bodies and processes dealing with human rights
Poland	5 974	5 974	For the Aarhus Convention 2020
	3 000	3 000	For the Protocol on PRTRs 2020
Portugal	500	500	For the Aarhus Convention 2020
	500	500	For the Protocol on PRTRs 2020
Rep. of Moldova	1 000	1 000	For the Aarhus Convention 2020
	500	500	For the Protocol on PRTRs 2020
	1 000	—	For the Aarhus Convention 2018, received in 2020
	500	—	For the Protocol on PRTRs 2018, received in 2020
	1 000	—	For the Aarhus Convention 2019, received in 2020
	500	—	For the Protocol on PRTRs 2019, received in 2020
Romania	500	500	For the Aarhus Convention 2020
	397	397	For the Protocol on PRTRs 2020
	103	103	For the Protocol on PRTRs 2020
Serbia	1 700	1 700	For the Aarhus Convention 2020
Slovakia	—	836	For the Aarhus Convention 2020, received in 2019
	—	550	For the Protocol on PRTRs 2020, received in 2019
	1 175	—	For the Aarhus Convention 2021, received in 2020
	588	—	For the Aarhus Convention 2021, received in 2020
Slovenia	4 123	4 123	For the Aarhus Convention 2020
	597	597	For the Protocol on PRTRs 2020
	4 123	—	For the Aarhus Convention 2018, received in 2020
	597	—	For the Protocol on PRTRs 2018, received in 2020
	4 123	—	For the Aarhus Convention 2019, received in 2020
	597	—	For the Protocol on PRTRs 2019, received in 2020
	588	—	For the Protocol on PRTRs 2021, received in 2020
Spain	6 135	6 135	For the Aarhus Convention 2020
Sweden	35 000	35 000	For the Aarhus Convention 2020
	18 000	18 000	For the Protocol on PRTRs 2020
Switzerland	42 149	42 149	For the Aarhus Convention 2020, of which 20,000 Swiss francs to support work aimed at e.g. strengthening capacities of countries with economies in transition
	73 761	73 761	For the Protocol on PRTRs 2020, of which 50,000 Swiss francs to support work aimed at e.g. strengthening capacities of countries with economies in transition
United Kingdom	—	46 512	For the Aarhus Convention and the Protocol on PRTRs 2020, received in 2019
	46 512	—	For the Aarhus Convention and the Protocol on PRTRs 2021, received in 2020
<b>Total</b>	<b>1 148 957</b>	<b>1 128 534</b>	

<i>Donor country</i>	<i>Actual contribution in 2020</i>	<i>Adjusted contribution for 2020</i>	<i>Remarks</i>
of which exclusively for Protocol on PRTRs	242 101	239 200	

*Abbreviations:* PRTR, pollutant release and transfer register.

*Note:* No financial contributions, in-kind contributions and/or pledges have been received from the following Parties to the Convention for 2020: Armenia, Bosnia and Herzegovina, Greece, North Macedonia, Tajikistan, Turkmenistan and Ukraine. No financial contributions, in-kind contributions and/or pledges have been received from the following Parties to the Protocol for 2020: Belgium, Israel, Malta, Serbia, Spain and Ukraine.

**Table 2**

**Contributions received in 2021 and for 2021 for the Convention and the Protocol as of 17 May 2021**

(United States dollars)

<i>Donor country</i>	<i>Actual contribution in 2021</i>	<i>Adjusted contribution for 2021</i>	<i>Remarks</i>
Armenia	500	500	For the Aarhus Convention 2021, 2022, 2023, received in 2021
Austria	—	11 751	For the Aarhus Convention 2021, received in 2020
	—	5 875	For the Protocol on PRTRs 2021, received in 2020
Bulgaria	1 674	1 674	For the Aarhus Convention 2021
Croatia	3 000	3 000	For the Aarhus Convention 2021
	3 000	3 000	For the Protocol on PRTRs 2021
Czechia	—	5 000	For the Aarhus Convention 2021, received in 2020
	—	10 000	For the Protocol on PRTRs 2021, received in 2020
Denmark	—	10 388	For the Protocol on PRTRs 2021, received in 2020
France	—	70 575	For the Aarhus Convention 2021, received in 2020
Georgia	1 000	1 000	For the Aarhus Convention 2021
	500	500	For the Protocol on PRTRs 2021
Germany	—	60 000	For the Aarhus Convention 2021, received in 2020
	29 308	29 308	Additional contribution for the Protocol on PRTRs 2021 to support work aimed at e.g. strengthening capacities of countries with economies in transition, including in relation to the organization of the fourth session of the Meeting of the Parties; to support maintenance of the PRTR.net platform and work on promotion of the Protocol to non-Parties
Iceland	1 500	1 500	For the Aarhus Convention 2021
Ireland	—	8 813	For the Aarhus Convention 2021, received in 2020
	—	5 288	For the Protocol on PRTRs 2021, received in 2020
Kazakhstan	1 000	1 000	For the Aarhus Convention 2021
	985	985	For the Protocol on PRTRs 2021
Latvia	2 000	2 000	For the Aarhus Convention 2021
Lithuania	—	2 389	For the Aarhus Convention and the Protocol on PRTRs 2021, received in 2020
Montenegro	—	1 227	For the Aarhus Convention 2021, received in 2020
	1 224	1 224	For the Protocol on PRTRs 2021
Norway	22 500	22 500	For the Aarhus Convention 2021

<i>Donor country</i>	<i>Actual contribution in 2021</i>	<i>Adjusted contribution for 2021</i>	<i>Remarks</i>
	22 500	22 500	For the Protocol on PRTRs 2021
Slovakia	—	1 175	For the Aarhus Convention 2021, received in 2020
	—	588	For the Protocol on PRTRs 2021, received in 2020
Slovenia	—	588	For the Protocol on PRTRs 2021, received in 2020
Sweden	35 000	35 000	For the Aarhus Convention 2021
	18 000	18 000	For the Protocol on PRTRs 2021
United Kingdom	—	46 512	For the Aarhus Convention and the Protocol on PRTRs 2021, received in 2020
<b>Total</b>	<b>154 071</b>	<b>383 852</b>	
of which exclusively for Protocol on PRTRs	85 897	108 236	

**Table 3**  
**Pledges for 2015–2021 as of 17 May 2021**

(Original currency)

<i>Donor country</i>	<i>Original currency</i>	<i>Amount</i>	<i>Remarks</i>
Belgium (Federal)	€	20 000	For the Aarhus Convention 2021
Belgium (Brussels-Capital Region)	€	945	For the Aarhus Convention 2021
Belgium (Flemish Region)	\$	8 499	For the Aarhus Convention 2021
Belgium (Walloon Region)	€	3 465	For the Aarhus Convention 2021
Bulgaria	\$	500	For the Protocol on PRTRs 2021
Cyprus	\$	500	For the Protocol on PRTRs 2021
Denmark	\$	21 400	For the Aarhus Convention 2021
Estonia	€	1 000	For the Aarhus Convention 2021
	€	500	For the Protocol on PRTRs 2021
European Union	€	100 000	For the Aarhus Convention 2021
	\$	12 170	For the Protocol on PRTRs 2021
Hungary	\$	5 000	For the Aarhus Convention 2021
	\$	500	For the Protocol on PRTRs 2021
Israel	\$	5 000	For the Protocol on PRTRs 2015
Kyrgyzstan	\$	500	For the Aarhus Convention 2021
Netherlands	€	50 000	For the Aarhus Convention 2021
	€	20 000	For the Protocol on PRTRs 2021
Portugal	\$	500	For the Aarhus Convention 2021
	\$	500	For the Protocol on PRTRs 2021
Serbia	\$	500	For the Protocol on PRTRs 2015
	\$	500	For the Protocol on PRTRs 2016
	\$	500	For the Protocol on PRTRs 2017
Spain	€	5 000	For the Aarhus Convention 2021
	€	10 000	For the Protocol on PRTRs 2021
Switzerland	CHF	40 000	For the Aarhus Convention 2021, of which 20,000 Swiss francs to support work aimed at e.g.

<i>Donor country</i>	<i>Original currency</i>	<i>Amount</i>	<i>Remarks</i>
	CHF	70 000	strengthening capacities of countries with economies in transition For the Protocol on PRTRs 2021, of which 50,000 Swiss francs to support work aimed at e.g. strengthening capacities of countries with economies in transition

## B. In-kind contributions

6. The following in-kind contributions were made in the reporting period:<sup>2</sup>

(a) Support from the Organization for Security and Cooperation in Europe for relevant activities of the Aarhus Centres related to the Convention and the Protocol;

(b) Support from the United Nations Environment Programme for launching and translating the online course covering Sustainable Development Goal 16, the Aarhus Convention and the Regional Agreement on Access to Information, Public Participation and Justice in Environmental Matters in Latin America and the Caribbean (Escazú Agreement) on the InforMEA e-learning platform;

(c) Support from the European Environment Agency in promoting activities related to the dissemination of environmental information in Armenia, Azerbaijan, Belarus, Georgia, the Republic of Moldova and Ukraine;

(d) Support from United Nations Development Programme Georgia for the remote participation of the Chair of the Bureau of the Convention in the twenty-fourth meeting of the Working Group of the Parties to the Convention (virtual, 1–3 July 2020).

## III. Estimated and projected expenditures

7. The costs shown in tables 4 and 5 below are estimated and projected. The costs are limited to those intended to be covered by voluntary contributions made under the Convention's and Protocol's schemes of financial arrangements through the trust fund. They do not include costs that are expected to be covered by the United Nations regular budget. Figures are rounded up and provisional and may change in accordance with United Nations administrative regulations. Expenditures reported are those related to the implementation of the 2018–2021 work programme of the Aarhus Convention. Protocol-related expenses are reported to the bodies of the Protocol.

**Table 4**  
**January–December 2020**  
(United States dollars)

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
I. Access to information	Staff time	48 700 <sup>a</sup>
	Subcontracts/consultancies	12 700 <sup>b</sup>
	Travel, DSA (experts/participants)	—
<b>Subtotal</b>		<b>61 400</b>
II. Public participation	Staff time	8 100 <sup>c</sup>
	Travel, DSA (experts/participants)	
<b>Subtotal</b>		<b>8 100</b>

<sup>2</sup> In-kind contributions to support activities for the Protocol on Pollutant Release and Transfer Registers only are included in the report to the Protocol's Working Group of the Parties (ECE/MP.PRTR/WG.1/2020/6).



<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
III. Access to justice	Staff time	56 800 <sup>d</sup>
	Travel, DSA (experts/participants)	—
<b>Subtotal</b>		<b>56 800</b>
IV. Genetically modified organisms	Staff time	—
	Travel, DSA (experts/participants)	8 200 <sup>e</sup>
<b>Subtotal</b>		<b>8 200</b>
V. Compliance mechanism	Staff time	259 500 <sup>f</sup>
	Subcontracts/consultancies	7 300
	Travel, DSA (experts/participants)	2 600 <sup>g</sup>
<b>Subtotal</b>		<b>269 400</b>
VI. Capacity-building <sup>h</sup>	Staff time	24 300 <sup>i</sup>
	Subcontracts/consultancies	6 600
	Travel, DSA (experts/participants)	400 <sup>j</sup>
	Travel, DSA (staff)	—
<b>Subtotal</b>		<b>31 300</b>
VII. Reporting mechanism	Staff time	— <sup>k</sup>
	<b>Subtotal</b>	
VIII. Awareness-raising and promotion of the Convention	Staff time	24 300 <sup>l</sup>
	Travel, DSA (experts/participants)	4 400
	Travel, DSA (staff)	—
<b>Subtotal</b>		<b>28 700</b>
IX. Promotion of the Almaty Guidelines and other interlinkages with relevant international bodies and processes	Staff time	32 400 <sup>m</sup>
	Travel, DSA (experts/participants)	—
	Travel, DSA (staff)	—
<b>Subtotal</b>		<b>32 400</b>
X. Coordination and oversight of intersessional activities, including preparations for the meetings of the Working Group of the Parties, Meeting of the Parties, Bureau of the Aarhus Convention	Staff time	32 400 <sup>n</sup>
	Travel, DSA (experts/participants)	2 300
<b>Subtotal</b>		<b>34 700</b>
XI. Seventh ordinary session of the Meeting of the Parties	Staff time	— <sup>o</sup>
	<b>Subtotal</b>	

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
XII. Horizontal support areas	Staff time (secretarial support) <sup>p</sup>	97 700
	Technical, other operational and support costs (including equipment, IT licences and services, travel and office administration, interpretation services, etc.)	23 600
<b>Subtotal</b>		<b>121 300</b>
<b>Total (work areas I–XII)</b>		<b>652 400</b>
Programme support costs (13 per cent)		84 800
<b>Grand total</b>		<b>737 200</b>

*Abbreviations:* Almaty Guidelines, Almaty Guidelines on Promoting the Application of the Principles of the Aarhus Convention in International Forums; DSA, daily subsistence allowance; IT, information technology.

*Notes:* Staff costs in notes *a* to *p* below are estimated by multiplying expected Professional (P) and General Service (G) staff time in each work area by the projected annual salary costs of staff hired at the level indicated. A breakdown by individual staff members follows.

<sup>a</sup> Professional staff support, including responsibility for electronic information tools under the Convention, one P–3 staff at 30 per cent of full-time equivalent (FTE) for January–December 2020.

<sup>b</sup> Costs include upgrading of the Aarhus Convention Clearinghouse and the national implementation report online reporting tool in terms of security and functionality.

<sup>c</sup> Professional staff support, one P–3 staff at 5 per cent of FTE for January–December 2020.

<sup>d</sup> Professional staff support, one P–3 staff at 35 per cent of FTE for January–December 2020.

<sup>e</sup> Costs relate to participant and expert travel to the third joint Round Table on Public Awareness, Access to Information and Public Participation regarding living modified organisms/genetically modified organisms (Geneva, 16–18 December 2019).

<sup>f</sup> Professional staff support, total for two P–3 staff at 80 per cent of FTE for January–December 2020 and one P–3 staff at 80 per cent of FTE for January–July and December 2020.

<sup>g</sup> Costs relate to cancellation of travel to the sixty-sixth meeting of the Aarhus Convention Compliance Committee (Geneva, 9–13 March 2020), which was cancelled as an in-person meeting due to COVID-19 pandemic-related restrictions.

<sup>h</sup> This work area encompasses activities related to coordination and that build capacity in areas that relate to the Convention as a whole. Capacity-building activities relating to a specific topic under the Convention (for example, access to information, public participation in decision-making, access to justice or genetically modified organisms) are covered under those activity areas and under the “Compliance mechanism” area, as appropriate.

<sup>i</sup> Professional staff support, one P–3 staff at 15 per cent of FTE for January–December 2020.

<sup>j</sup> Costs relate to cancellation of travel for an activity to build capacity in Uzbekistan due to pandemic-related restrictions.

<sup>k</sup> Staff costs are reported under work area X.

<sup>l</sup> Professional staff support, total for two P–3 staff at 5 per cent of FTE each for January–December 2020 and one P–3 staff at 5 per cent of FTE for January–July and December 2020.

<sup>m</sup> Professional staff support, one P-3 staff at 10 per cent of FTE for January–December 2020, one P–3 staff at 5 per cent of FTE for January–December 2020 and one P–3 staff at 5 per cent of FTE for January–July and December 2020.

<sup>n</sup> Professional staff support, including provision of legal advice and general tasks, total for one P–3 staff at 10 per cent of FTE for January–December 2020, one P–3 staff at 5 per cent of FTE for January–December 2020 and one P–3 staff at 5 per cent of FTE for January–July and December 2020.

<sup>o</sup> Not applicable for this year.

<sup>p</sup> Secretarial staff support, one G–5 staff at 70 per cent of FTE for January–December 2020, as the staff devotes 30 per cent of her work time to the Protocol.

**Table 5**  
**January–December 2021 expenditures**

(United States dollars)

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
I. Access to information	Staff time	54 000 <sup>a</sup>
	Subcontracts/consultancies	2 000
<b>Subtotal</b>		<b>56 000</b>

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
II. Public participation	Staff time	18 000 <sup>b</sup>
<b>Subtotal</b>		<b>18 000</b>
III. Access to justice	Staff time	63 000 <sup>c</sup>
<b>Subtotal</b>		<b>63 000</b>
IV. Genetically modified organisms	Staff time	—
	Subcontracts/consultancy	4 000
<b>Subtotal</b>		<b>4 000</b>
V. Compliance mechanism	Staff time	288 000 <sup>d</sup>
	Subcontracts/consultancies	25 000
	Travel, DSA (experts/participants)	45 900
	Travel, DSA (staff)	3 500
<b>Subtotal</b>		<b>362 400</b>
VI. Capacity-building <sup>e</sup>	Staff time	27 000 <sup>f</sup>
	Subcontracts/consultancies/capacity building material	25 000
	Travel, DSA (experts/participants)	3 500
	Travel, DSA (staff)	3 500
<b>Subtotal</b>		<b>59 000</b>
VII. Reporting mechanism	Staff time	— <sup>g</sup>
	Subcontracts/consultancies	15 000
<b>Subtotal</b>		<b>15 000</b>
VIII. Awareness-raising and promotion of the Convention	Staff time	27 000 <sup>h</sup>
	Subcontracts/consultancies	5 000 <sup>i</sup>
	Travel, DSA (experts/participants)	3 500
	Travel, DSA (staff)	3 500
<b>Subtotal</b>		<b>39 000</b>
IX. Promotion of the Almaty Guidelines and other interlinkages with relevant international bodies and processes	Staff time	27 000 <sup>j</sup>
	Subcontracts/consultancies	2 000
	Travel, DSA (experts)	3 400
	Travel, DSA (staff)	3 500
<b>Subtotal</b>		<b>35 900</b>
X. Coordination and oversight of intersessional activities, including preparations for the seventh ordinary session of the Meeting of the Parties	Staff time	76 000 <sup>k</sup>
	Travel, DSA (experts/participants)	60 000
<b>Subtotal</b>		<b>136 000</b>
XI. Seventh ordinary session of the Meeting of the Parties		— <sup>l</sup>
<b>Subtotal</b>		<b>—</b>

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
XII. Horizontal support areas	Staff time (secretarial support) <sup>m</sup>	98 000
	Technical, other operational and support costs (including trainings, equipment, IT licences and services, financial, office and travel administration, banking fees, meetings' interpretation costs etc.)	40 000
<b>Subtotal</b>		<b>138 000</b>
<b>Total (work areas I–XII)</b>		<b>926 300</b>
Programme support costs (13 per cent)		120 419
<b>Grand total</b>		<b>1 046 719</b>

*Notes:* Staff costs in notes *a* to *m* below are estimated by multiplying expected Professional (P) and General Service (G) staff time in each work area by the projected annual salary costs of staff hired at the level indicated. A breakdown by individual staff members follows.

<sup>a</sup> Professional staff support, including responsibility for electronic information tools under the Convention, one P–3 staff at 30 per cent of full-time equivalent (FTE) for January–December 2021.

<sup>b</sup> Professional staff support, one P–3 staff at 10 per cent of FTE for January–December 2021.

<sup>c</sup> Professional staff support, one P–3 staff at 35 per cent of FTE for January–December 2021.

<sup>d</sup> Professional staff support, total for P–3 staff at 160 per cent of FTE for January–December 2021 (two P–3 staff at 80 per cent of FTE each).

<sup>e</sup> This work area encompasses activities related to coordination, and that build capacity in areas that relate to the Convention as a whole. Capacity-building activities relating to a specific topic under the Convention (for example, access to information, public participation in decision-making, access to justice or genetically modified organisms) are covered under those activity areas and under the “Compliance mechanism” area, as appropriate.

<sup>f</sup> Professional staff support, one P–3 staff at 15 per cent of FTE for January–December 2021.

<sup>g</sup> Staff costs are reported under work area X.

<sup>h</sup> Professional staff support, total for P–3 staff at 15 per cent of FTE for January–December 2021 (three P–3 staff at 5 per cent of FTE each).

<sup>i</sup> In line with past practice, it is anticipated that some publications will be funded from the United Nations regular budget.

<sup>j</sup> Professional staff support, total for P–3 staff at 15 per cent of FTE for January–December 2021 (one P–3 staff at 10 per cent of FTE and one P–3 staff at 5 per cent of FTE).

<sup>k</sup> Professional staff support, including provision of legal advice and general tasks, total for P–3 staff at 20 per cent of FTE for January–December 2021 (one P–3 staff at 10 per cent of FTE, two P–3 staff at 5 per cent of FTE each) and one P–2 staff at 100 per cent of FTE for August–November 2021.

<sup>l</sup> Costs are reported under activity X.

<sup>m</sup> Secretarial staff support, one G–5 staff at 70 per cent of FTE for January–December 2021 (70 per cent of G–5 staff, as the staff devotes 30 per cent of her work time to the Protocol).